

CIP DEVELOPMENT & IMPLEMENTATION STAFF

CIP Development & Implementation Staff

Over the past decade, the City's Capital Improvement Program (CIP) has significantly expanded in scope, volume, and complexity. Compared to the Approved FY 2010 – FY 2015 CIP, the City has increased the resources (both City and Non-City) devoted to capital investment by 279% from \$398.4 million for the six-year CIP in FY 2010 to the \$1.11 billion in the first six years of the Approved FY 2020 – FY 2029 CIP. This large increase can be attributed to a multitude of factors and initiatives that the City has undertaken, including an increased commitment to City and School facility needs, investments in the City's Stormwater management and sanitary sewer systems to meet state and federal mandates, and significant investments in local and regional transportation systems.

During this time, City Council has reaffirmed its commitment to capital investment in the City's needs on several occasions through the adoption of small areas plans, increasing the real estate tax rate for capital investment, dedicating real estate revenue to transportation projects, and implementing fees, such as the Stormwater Utility fee, to meet capital investment needs.

The Approved FY 2020 – FY 2029 CIP includes funding for (current and additional) staff to fund and augment staffing that is directly working on the implementation of the City's capital plan. Charging staff costs to a CIP is considered a mainstream, acceptable, and common practice in municipal finance.

The table on the next page details the positions that are charged to the CIP. While several positions are charged to specific projects, a central CIP Development & Implementation project funds the positions that work directly on implementing the City's capital program, but are not attached to a specific project.

CIP Development & Implementation Staff

Positions Charged to Specific Projects

Department	Position	FTEs	Project Charged
General Services	Division Chief - Capital Project Implementation	1.00	General Services CFMP
	CIP Project Managers	2.00	General Services CFMP
	Energy Project Specialist	1.00	Energy Management Program
Information Technology Services	Municipal Fiber Engineer	1.00	Municipal Fiber
	Wireless Engineer	1.00	LAN/WAN Infrastructure
	Integrated Justice Program IT Manager	1.00	AJIS Enhancements
Planning & Zoning	Senior Planning Technician	1.00	Permit Processing Project
Recreation, Parks, & Cultural Activities	Urban Planner II	1.00	Athletic Field Improvements (incl. Synthetic Turf)
	Principal Planner	1.00	Open Space Acquisition and Development
Transportation & Environmental Services	Sustainability Coordinator	1.00	Environmental Restoration
	Principal Planner	1.00	Complete Streets
	Urban Planner III	1.00	Complete Streets
	Smart Mobility Coordinator	1.00	Intelligent Transportation Systems (ITS) Integration
	Division Chief - Environmental Quality	1.00	Stormwater Utility
Subtotal		15.00	

Positions Charged to the CIP Development & Implementation Project

Department	Position	FTEs
City Manager's Office	Public Private Partnerships Coordinator	1.00
Finance	Capital Procurement Personnel	7.60
Management & Budget	CIP Coordinator Position	0.25
	Capital Budget Analyst (1.00 FTE)	1.00
General Services	CIP Project Managers	3.80
	CIP Project Superintendent	1.00
Project Implementation	Capital Project Implementation Non-Personnel Expenditures	0.00
	Capital Project Implementation Personnel (24.0 FTE)	24.00
Planning & Zoning	Capital Project Development Team (2.0 FTE)	2.00
Information Technology Services	ITS Capitalized Staff (4.5 FTE)	4.50
Subtotal		45.15